

GOVERNMENTAL OPERATIONS

Agency 126

State Investment Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	91.4		36,035	36,035
Total Maintenance Level	91.4		36,059	36,059
Difference			24	24
Percent Change from Current Biennium	0.0%		0.1%	0.1%
Performance Changes				
Attorney General Legal Services			9	9
State Employee Health Insurance			(60)	(60)
Subtotal			(51)	(51)
Total Proposed Budget	91.4		36,008	36,008
Difference			(27)	(27)
Percent Change from Current Biennium	0.0%		(0.1)%	(0.1)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)